

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Agencies: Educ</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22MgtP1n	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Education & Early Dev											
K-12 Aid to School Districts											
Foundation Program	1,162,308.5	0.0	0.0	0.0	1,162,308.5	1,143,271.8	0.0	0.0	1,143,271.8	-19,036.7	-1.6 %
Pupil Transportation	71,435.9	0.0	0.0	0.0	71,435.9	71,803.0	0.0	0.0	71,803.0	367.1	0.5 %
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	57,000.0	0.0	0.0	57,000.0	57,000.0	>999 %
Appropriation Total	1,233,744.4	0.0	0.0	0.0	1,233,744.4	1,272,074.8	0.0	0.0	1,272,074.8	38,330.4	3.1 %
K-12 Support											
Residential Schools Program	8,307.8	0.0	0.0	0.0	8,307.8	12,803.7	-2,134.0	0.0	10,669.7	2,361.9	28.4 %
Youth in Detention	1,100.0	0.0	0.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	
Special Schools	4,072.5	0.0	0.0	0.0	4,072.5	4,070.5	0.0	0.0	4,070.5	-2.0	
Appropriation Total	13,480.3	0.0	0.0	0.0	13,480.3	17,974.2	-2,134.0	0.0	15,840.2	2,359.9	17.5 %
Education Support and Admin											
Executive Administration	828.6	0.0	0.0	0.0	828.6	825.1	0.0	0.0	825.1	-3.5	-0.4 %
Administrative Services	1,008.8	0.0	0.0	0.0	1,008.8	1,004.2	0.0	0.0	1,004.2	-4.6	-0.5 %
Information Services	391.8	0.0	0.0	0.0	391.8	390.9	0.0	0.0	390.9	-0.9	-0.2 %
School Finance & Facilities	2,589.3	180.0	0.0	0.0	2,769.3	2,569.8	0.0	0.0	2,569.8	-199.5	-7.2 %
Child Nutrition	94.6	0.0	0.0	0.0	94.6	93.3	0.0	0.0	93.3	-1.3	-1.4 %
Student and School Achievement	5,936.1	78.4	0.0	0.0	6,014.5	6,279.0	-272.9	801.8	6,807.9	793.4	13.2 %
State System of Support	1,752.6	0.0	0.0	0.0	1,752.6	1,756.9	0.0	0.0	1,756.9	4.3	0.2 %
Teacher Certification	969.6	0.0	0.0	0.0	969.6	968.6	0.0	12.0	980.6	11.0	1.1 %
Early Learning Coordination	8,139.1	0.0	0.0	0.0	8,139.1	8,140.5	0.0	385.6	8,526.1	387.0	4.8 %
Pre-Kindergarten Grants	3,200.0	0.0	0.0	0.0	3,200.0	5,700.0	0.0	0.0	5,700.0	2,500.0	78.1 %
Appropriation Total	24,910.5	258.4	0.0	0.0	25,168.9	27,728.3	-272.9	1,199.4	28,654.8	3,485.9	13.9 %
AK State Council on the Arts											
AK State Council on the Arts	706.6	0.0	0.0	0.0	706.6	701.8	0.0	6.0	707.8	1.2	0.2 %
Appropriation Total	706.6	0.0	0.0	0.0	706.6	701.8	0.0	6.0	707.8	1.2	0.2 %
Commissions and Boards											
Professional Teaching Practice	262.4	0.0	0.0	0.0	262.4	258.3	0.0	0.0	258.3	-4.1	-1.6 %
Appropriation Total	262.4	0.0	0.0	0.0	262.4	258.3	0.0	0.0	258.3	-4.1	-1.6 %

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										22Fn1Bud to 23Budget	
Education & Early Dev (continued)											
Mt. Edgecumbe High School											
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	0.0	552.0	0.0	0.0	552.0	552.0	>999 %
Mt. Edgecumbe High School	4,752.1	0.0	0.0	0.0	4,752.1	4,747.4	0.0	0.0	4,747.4	-4.7	-0.1 %
MEHS Facilities Maintenance	550.0	0.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %
Appropriation Total	5,302.1	0.0	0.0	0.0	5,302.1	5,299.4	0.0	0.0	5,299.4	-2.7	-0.1 %
State Facilities Rent											
EED State Facilities Rent	1,068.2	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Appropriation Total	1,068.2	0.0	0.0	0.0	1,068.2	1,068.2	0.0	0.0	1,068.2	0.0	
Libraries, Archives & Museums											
Library Operations	4,495.0	0.0	0.0	0.0	4,495.0	4,462.0	0.0	0.0	4,462.0	-33.0	-0.7 %
Archives	1,085.9	0.0	0.0	0.0	1,085.9	1,075.7	0.0	0.0	1,075.7	-10.2	-0.9 %
Museum Operations	1,722.3	0.0	0.0	0.0	1,722.3	1,709.4	0.0	0.0	1,709.4	-12.9	-0.7 %
Online with Libraries (OWL)	477.7	0.0	0.0	0.0	477.7	477.2	0.0	0.0	477.2	-0.5	-0.1 %
Live Homework Help	138.2	0.0	0.0	0.0	138.2	138.2	0.0	0.0	138.2	0.0	
APK Bldg Facilities Maintenance	1,365.1	0.0	0.0	0.0	1,365.1	1,365.1	0.0	0.0	1,365.1	0.0	
Broadband Assistance Grants	7,797.9	-1,000.0	0.0	0.0	6,797.9	6,797.9	0.0	0.0	6,797.9	0.0	
Appropriation Total	17,082.1	-1,000.0	0.0	0.0	16,082.1	16,025.5	0.0	0.0	16,025.5	-56.6	-0.4 %
Alaska Postsecondary Education											
Program Admin & Operations	6,408.1	0.0	0.0	0.0	6,408.1	565.9	0.0	1,019.5	1,585.4	-4,822.7	-75.3 %
WWAMI Medical Education	3,258.0	0.0	0.0	0.0	3,258.0	4,942.4	0.0	0.0	4,942.4	1,684.4	51.7 %
Appropriation Total	9,666.1	0.0	0.0	0.0	9,666.1	5,508.3	0.0	1,019.5	6,527.8	-3,138.3	-32.5 %
Student Financial Aid Programs											
AK Performance Scholarship Awd	11,750.0	0.0	0.0	0.0	11,750.0	11,750.0	0.0	0.0	11,750.0	0.0	
Alaska Education Grants	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0.0	5,841.8	5,841.8	>999 %
Appropriation Total	11,750.0	0.0	0.0	0.0	11,750.0	17,591.8	0.0	0.0	17,591.8	5,841.8	49.7 %

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Education & Early Dev (continued)											
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	119.4	0.0	0.0	119.4	119.4	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119.4</b>	<b>0.0</b>	<b>0.0</b>	<b>119.4</b>	<b>119.4</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>1,317,972.7</b>	<b>-741.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,317,231.1</b>	<b>1,364,350.0</b>	<b>-2,406.9</b>	<b>2,224.9</b>	<b>1,364,168.0</b>	<b>46,936.9</b>	<b>3.6 %</b>
<b>Statewide Total</b>	<b>1,317,972.7</b>	<b>-741.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,317,231.1</b>	<b>1,364,350.0</b>	<b>-2,406.9</b>	<b>2,224.9</b>	<b>1,364,168.0</b>	<b>46,936.9</b>	<b>3.6 %</b>
Funding Summary											
Unrestricted General (UGF)	1,293,798.1	-820.0	0.0	0.0	1,292,978.1	1,361,593.0	-2,406.9	2,224.9	1,361,411.0	68,432.9	5.3 %
Designated General (DGF)	24,174.6	78.4	0.0	0.0	24,253.0	2,757.0	0.0	0.0	2,757.0	-21,496.0	-88.6 %

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]